

## Operating Budget: FY 2016-17 Carry Forwards; FY 2017-18 Amendment

Budget Item	Subdivision Name	Subdivision	Account	FY 16-17 Carry Forwards	FY 17-18 Board Approved Budget	FY 17-18 Proposed Amended Budget
Industrial Waste Treatment Option Study	General Manager	7800001	52310	100,000		
	<b>Subtotal for Subdivision General Manager</b>			<b>100,000</b>	<b>477,550</b>	<b>577,550</b>
Plan 457 Governance Consulting	Administration	7800002	52310	5,000		
Classification Study	Administration	7800002	52310	13,150		
	<b>Subtotal for Subdivision Administration</b>			<b>18,150</b>	<b>1,688,150</b>	<b>1,706,300</b>
Noise Survey	Safety/Training	7800003	52490	2,100		
	<b>Subtotal for Subdivision Safety/Training</b>			<b>2,100</b>	<b>3,911,310</b>	<b>3,913,410</b>
Weed Control	Plant Maintenance	7803001	52340	13,500		
Actuator Repair (Load Out Stn)	Plant Maintenance	7803001	52500	5,850		
Seals & Bushings (Primary Sludge)	Plant Maintenance	7803001	53350	4,100		
Blower #2 Service Call	Plant Maintenance	7803001	53350	6,800		
Repair Failed Blower & Rental	Plant Maintenance	7803001	53350	14,250		
	<b>Subtotal for Subdivision Plant Maintenance</b>			<b>44,500</b>	<b>1,935,150</b>	<b>1,979,650</b>
Leadership Training	Engineering	7804000	52900	16,000		
Asset Management	Engineering	7804000	52310	45,150		
FEMA Mapping - LOMA	Engineering	7804000	52310	3,900		
	<b>Subtotal for Subdivision Engineering</b>			<b>65,050</b>	<b>1,528,750</b>	<b>1,593,800</b>
2017 Agronomy Report	Reclamation	7806000	52490	10,150		
	<b>Subtotal for Subdivision Reclamation</b>			<b>10,150</b>	<b>770,550</b>	<b>780,700</b>
<b>Expenditures - Operating - All Subdivisions</b>				<b>239,950</b>	<b>29,101,750</b>	<b>29,341,700</b>